

## ENVIRONMENTAL PROGRAMS

### Program Goal

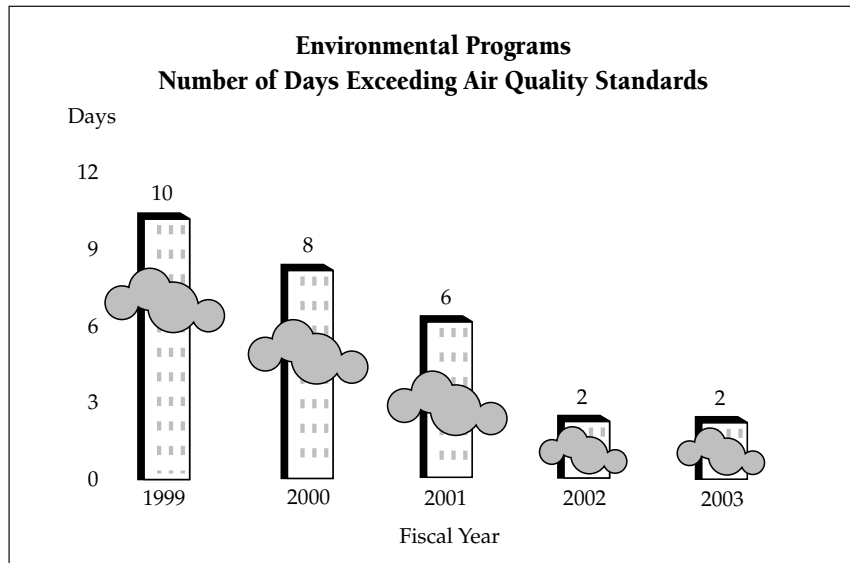
The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

### Budget Allowance Explanation

The Office of Environmental Programs 2004-05 operating budget allowance of \$1,872,000 is \$290,000 or 18.3 percent more than 2003-04 estimated expenditures. This increase is the result of the carryover of funds for a dust control project and for the multi-year citywide drywell rehabilitation project. The increase is partially offset by budget reductions, including reduced funding for brownfield projects as well as training and conference funds. With the reduction in training and conferences there is some risk that staff will not be as completely informed and knowledgeable regarding various federal regulations and environmental concerns.

### Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$1,546,000	\$1,582,000	\$1,872,000
Total Positions	15.0	15.0	15.0
Source of Funds:			
General	\$1,373,000	\$1,317,000	\$1,486,000
Water	173,000	208,000	203,000
Capital Construction	—	57,000	183,000



### Environmental Programs Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Employees receiving training on environmental issues	1,905	979	850
Number of facility assessments and technical assistance visits conducted	26	45	30
Number of brownfield projects implemented	1	1	1
Overall customer satisfaction with technical and regulatory assistance	95%	95%	95%
Number of environmentally preferred product tests and process changes conducted/implemented to reduce hazardous materials or hazardous waste	42	25	25

\*Based on 10 months actual experience.